

# FY 2026 Wake Transit Work Plan



**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT



## Work Plan Funding Requests Draft Summary

October 24, 2024

## FY 2026 Work Plan - Requests for Operating Funding

Town of Apex	Base Budget	<u>FY26</u>						<u>Page Number</u>
				<u>FY 25 Adopted</u>	<u>Programmed Base Budget</u>			
	<b>Total Operating (Agency)</b>		\$ 467,774	\$ 479,468				
	Tax District Administration		\$ -					
	Transit Plan Administration		\$ -					
	Community Funding Area		\$ 467,774	\$ 479,468				
	Bus Operations		\$ -	\$ -				
	<b>Total Operating (Appropriation Category)</b>		\$ 467,774	\$ 479,468				
	<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>	
	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$467,774	\$479,468	\$ 22,278	<i>Includes Sunday service from 7am-9am for fixed route and ADA paratransit, reduction of holiday closures, and increasing hourly fixed route operating costs by 5%.</i>	\$ 501,746	
	<b>Total Operating By Project</b>		<b>\$ 467,774</b>	<b>\$ 479,468</b>	<b>\$ 22,278</b>		<b>\$ 501,746</b>	
	<b>New Operating Requests</b>	None						

CAMPO	Base Budget	<u>FY26</u>						<u>Page Number</u>
				<u>FY 25 Adopted</u>	<u>Programmed Base Budget</u>			
	<b>Total Operating (Agency)</b>		\$ 850,990	\$ 872,265				
	Tax District Administration		\$ -	\$ -				
	Transit Plan Administration		\$ 850,990	\$ 872,265				
	Community Funding Area		\$ -	\$ -				
	Bus Operations		\$ -	\$ -				
	<b>Total Operating (Appropriation Category)</b>		<b>\$ 850,990</b>	<b>\$ 872,265</b>				
	<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>	
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 42,230	\$ 43,286	-	-	\$ 43,286	
	TO002-BE	4.0 FTE: Wake Transit Staff	\$ 808,760	\$ 828,979			\$ 828,979	
	<b>Total Operating By Project</b>		<b>\$ 850,990</b>	<b>\$ 872,265</b>	<b>\$ -</b>		<b>\$ 872,265</b>	
	<b>New Operating Requests</b>	None						

# FY 2026 Work Plan - Requests for Operating Funding

		<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>			<u>Page Number</u>		
<b>Total Operating (Agency)</b>		<b>\$ 5,606,933</b>	<b>\$ 6,417,188</b>					
Tax District Administration		\$ -	\$ -					
Transit Plan Administration		\$ 952,171	\$ 975,975					
Bus Operations		\$ 4,654,762	\$ 5,441,212					
<b>Total Operating (Appropriation Category)</b>		<b>\$ 5,606,933</b>	<b>\$ 6,417,188</b>					
	<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>	
<b>Town of Cary</b>	<b>Base Budget</b>	TO002-N	1 FTE: Coordinator Capital Projects	\$ 176,736	\$ 181,154	-	-	\$ 181,154
		TO002-AC	1 FTE: Transportation Analyst	\$ 135,498	\$ 138,885	-	-	\$ 138,885
		TO002-AD	1 FTE: Transit Program Coordinator	\$ 147,012	\$ 150,687	-	-	\$ 150,687
		TO002-AE	1 FTE: Deputy Transit Admin-Upgrade	\$ 85,690	\$ 87,832	-	-	\$ 87,832
		TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 151,922	\$ 155,720	-	-	\$ 155,720
		TO002-AV	1.0 FTE: Transit Planner	\$ 155,313	\$ 159,196	-	-	\$ 159,196
		TO002-M	Marketing of New Bus Services	\$ 100,000	\$ 102,500	-	-	\$ 102,500
		TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing and New Routes	\$ 609,785	\$ 625,030	-	-	\$ 625,030
		TO004-B	Increase Midday Frequencies on Pre-Existing and New Routes	\$ 562,132	\$ 576,185	-	-	\$ 576,185
		TO005-BE	Apex-Cary Express	\$ 42,517	\$ -	-	-	\$ -
		TO005-BI	ADA Services	\$ 576,457	\$ 683,291	-	-	\$ 683,291
		TO005-H	Weston Parkway	\$ 1,058,533	\$ 1,084,996	-	-	\$ 1,084,996
		TO005-BS	New GoCary Route 12 - Apex-Cary	\$ 806,299	\$ 1,134,530	-	-	\$ 1,134,530
		TO005-BT	New GoCary Route 11 - East Cary	\$ 806,299	\$ 1,134,530	-	-	\$ 1,134,530
		TO005-CG	Bus Stop Maintenance	\$ 96,740	\$ 99,159	-	-	\$ 99,159
		TO005-CK	GoCary Security Services	\$ 93,000	\$ 75,338	-	-	\$ 75,338
		TO005-O	Fare Collection Technology	\$ 3,000	\$ 11,597	-	-	\$ 11,597
		TO005-L2	Youth GoPass	\$ -	\$ 16,557	-	-	\$ 16,557
		<b>Total Operating By Project</b>		<b>\$ 5,606,933</b>	<b>\$ 6,417,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,417,188</b>
		<b>New Operating Requests</b>			<u>FY26 Request</u>	<u>Anticipated FY27 Costs</u>		
<b>Total FY26 New Operating Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			

# FY 2026 Work Plan - Requests for Operating Funding

			FY 25 Adopted	FY26 Programmed Base Budget			Page Number	
	Total Operating (Agency)		\$ 9,748,529	\$ 11,157,429				
	Tax District Administration		\$ 651,627	\$ 667,917				
	Transit Plan Administration		\$ 2,790,119	\$ 2,935,600				
	Bus Operations		\$ 6,306,783	\$ 7,553,912				
	<b>Total Operating (Appropriation Category)</b>		<b>\$ 9,748,529</b>	<b>\$ 11,157,429</b>				
	ID	Project	FY 25 Adopted	FY26 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY26 Base Budget Request	
	TO001-B	Overhead Administrative Costs – Tax Districts Audits	\$ 18,103	\$ 18,555	\$ -	-	\$ 18,555	
	TO001-C	Financial Consulting	\$ 151,774	\$ 155,569	\$ -	-	\$ 155,569	
	TO001-F	3.0 FTE: Tax District Administration Finance Team	\$ 481,750	\$ 493,794	\$ -	-	\$ 493,794	
	TO002-C	Outside Legal Counsel	\$ 28,285	\$ 28,992	\$ -	-	\$ 28,992	
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$ 157,594	\$ 161,534	\$ (51,534)	Project will be moved to an unassigned sponsor at the full amount for FY26 as part of the ongoing lead agency staffing discussions	\$ 110,000	37
	TO002-F	Transit Customer Surveys	\$ 144,962	\$ 148,586	\$ -	-	\$ 148,586	
	TO002-I	Property Maintenance, Repairs, & Appraisals	\$ 79,438	\$ 81,423	\$ -	-	\$ 81,423	
	TO002-J	Customer Feedback Management System	\$ 26,922	\$ 27,595	\$ -	-	\$ 27,595	
	TO002-AA	Paratransit Office Space Lease	\$ 104,862	\$ 107,484	\$ -	-	\$ 107,484	
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract (Wake County Share)	\$ 77,187	\$ 79,117	\$ -	Future year funding has been zeroed out	\$ 79,117	26
	TO002-BD	Transit Plan Administration Staffing	\$ 2,170,869	\$ 2,300,869	\$ (130,000)	Amount subject to change and to be moved to an unassigned project sponsor as part of the ongoing lead agency staffing discussions	\$ 2,170,869	31
	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 697,044	\$ 1,534,563	\$ 33,757	Improving span and frequency (Full year FY27 and beyond)	\$ 1,568,320	42
	TO005-B	Route 300 Improvements	\$ 955,016	\$ 978,891	\$ 122,651	Increased Sunday service from 60 minutes to 30 minutes for two quarters of FY26	\$ 1,101,542	47
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 355,475	\$ 364,362	\$ -	-	\$ 364,362	
	TO005-D	Reliability Improvements for CRX	\$ 77,818	\$ 79,764	\$ -	-	\$ 79,764	
	TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$ 1,618,333	\$ 1,658,791	\$ -	-	\$ 1,658,791	
	TO005-BH	GoTriangle Complementary ADA Services	\$ 774,448	\$ 1,063,175	\$ (46,841)	Adjusted to align with 15% reimbursement rate	\$ 1,016,334	52
	TO005-X	New Route 310: RTC-Cary	\$ 1,459,300	\$ 1,495,783	\$ -	-	\$ 1,495,783	
	TO005-E	Extension of Regional Information Center Hours	\$ 28,285	\$ 28,992	\$ -	-	\$ 28,992	
	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 55,191	\$ 56,570	\$ -	-	\$ 56,570	
	TO005-F	Short Term Park-and-Ride Leases	\$ 101,475	\$ 104,012	\$ -	-	\$ 104,012	
	TO005-L1	Youth GoPass Program	\$ 55,252	\$ 56,634	\$ -	-	\$ 56,634	
	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 129,146	\$ 132,375	\$ -	-	\$ 132,375	
	<b>Total Operating By Project</b>		<b>\$ 9,748,529</b>	<b>\$ 11,157,429</b>	<b>\$ (71,967)</b>		<b>\$ 11,085,462</b>	
			FY26 Request	Anticipated FY27 Costs			Notes	
	TO005-BR	Route ZWX Improvements	\$ 507,000	\$ 1,000,069			FY26 allocation was originally \$975,677. The funding request has modified what is in the MYOP to be for 2 quarters instead of a full year.	57
	TO005-CI	Low Income Fare Pass	\$ 439,000	\$ 449,975				62
	TO005-TBD	Raleigh Union Station Transit Facility Operations and Maintenance	\$ 179,000	\$ 183,475				72
	TO005-TBD	Transit Service Planning Tools	\$ 50,000	\$ 51,250				67
	<b>Total FY26 New Operating Requests</b>		<b>\$ 1,175,000</b>	<b>\$ 1,684,769</b>				

GoTriangle

Base Budget

New Operating Requests

## FY 2026 Work Plan - Requests for Operating Funding

<b>Town of Morrisville</b>	<b>Base Budget</b>	<u>FY 25 Adopted</u>						<u>FY26</u>		<b>Page Number</b>
								<u>Programmed</u>		
								<u>Base Budget</u>		
		<b>Total Operating (Agency)</b>		\$	392,804	\$	402,624			
		Tax District Administration		\$	-					
		Transit Plan Administration		\$	-					
		Community Funding Area		\$	392,804	\$	402,624			
		Bus Operations		\$	-	\$	-			
	<b>Total Operating (Appropriation Category)</b>		\$	392,804	\$	402,624				
	<b>New Operating</b>			<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>
				<u>FY 25 Adopted</u>	<u>Programmed</u>	<u>Modification</u>		<u>Base Budget</u>		
				<u>Request</u>				<u>Request</u>		
			TO005-BG	Operation of Node-Based Smart Shuttle*	\$ 392,804	\$ 402,624	-		\$ 402,624	
<b>Total Operating By Project</b>		\$		392,804	\$	402,624	\$ -		\$ 402,624	

\*This project is currently being considered for a Wake Transit Work Plan amendment. The amount shown is different than what will be in the FY26 Wake Transit Work Plan draft, if approved.

<b>NCSU</b>	<b>Base Budget</b>	<u>FY 25 Adopted</u>						<u>FY26</u>		<b>Page Number</b>
								<u>Programmed</u>		
								<u>Base Budget</u>		
		<b>Total Operating (Agency)</b>		\$	-	\$	-			
		Tax District Administration		\$	-					
		Transit Plan Administration		\$	-					
		Community Funding Area		\$	-	\$	-			
		Bus Operations		\$	-	\$	-			
	<b>Total Operating (Appropriation Category)</b>		\$	-	\$	-				
	<b>New Operating Requests</b>			<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>
				<u>FY 25 Adopted</u>	<u>Programmed</u>	<u>Modification</u>		<u>Base Budget</u>		
				<u>Request</u>				<u>Request</u>		
				\$	-	\$	-		-	
<b>Total Operating By Project</b>		\$		-	\$	-	-		-	
				<u>FY26 Request</u>	<u>Anticipated</u>	<u>Notes</u>				
			TBD	0.5 FTE Transportation Planning Manager	\$ 74,649	\$ 76,515			103	
			TBD	NCSU Campus Fringe Microtransit	\$ 97,576	\$ 197,907			108	
<b>Total FY26 New Operating Requests</b>				\$	172,225	\$	274,422			



## FY 2026 Work Plan - Requests for Operating Funding

Wake County	Base Budget	<u>FY26</u>						<u>Page</u>
		<u>FY 25 Adopted</u>	<u>Programmed</u>					<u>Number</u>
		<u>Base Budget</u>	<u>Base Budget</u>					
<b>Total Operating (Agency)</b>		\$ 804,615	\$ 872,705					
Tax District Administration		\$ -	\$ -					
Transit Plan Administration		\$ -	\$ -					
Bus Operations		\$ 804,615	\$ 872,705					
<b>Total Operating (Appropriation Category)</b>		\$ 804,615	\$ 872,705					
		<u>FY 25 Adopted</u>	<u>FY26</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>		
			<u>Base Budget</u>	<u>Modification</u>		<u>Base Budget</u>		
			<u>Base Budget</u>			<u>Request</u>		
TO005-G1	Wake County Access Improvement (Rural, Elderly & Disabled)	\$ 761,000	\$ 828,000			\$ 828,000		
TO005-G2	Wake County Transit Call Center	\$ 39,320	\$ 40,303			\$ 40,303		
TO005-L4	GoWake SmartRide Youth GoPass	\$ 4,295	\$ 4,402			\$ 4,402		
<b>Total Operating By Project</b>		\$ 804,615	\$ 872,705	\$ -		\$ 872,705		
New Operating Requests	<u>Project ID</u>	<u>Project</u>	<u>FY26 Request</u>		<u>Anticipated FY27 Costs</u>			
None								
<b>Total FY26 New Operating Requests</b>			\$ -	\$ -				

Town of Wake Forest	Base Budget	<u>FY26</u>						<u>Page</u>
		<u>FY 25 Adopted</u>	<u>Programmed</u>					<u>Number</u>
		<u>Base Budget</u>	<u>Base Budget</u>					
<b>Total Operating (Agency)</b>		\$ 425,180	\$ 437,979					
Tax District Administration		\$ -	\$ -					
Transit Plan Administration		\$ -	\$ -					
Community Funding Area		\$ 425,180	\$ 437,979					
Bus Operations		\$ -	\$ -					
<b>Total Operating (Appropriation Category)</b>		\$ 425,180	\$ 437,979					
		<u>FY 25 Adopted</u>	<u>FY26</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>		
			<u>Base Budget</u>	<u>Modification</u>		<u>Base Budget</u>		
			<u>Base Budget</u>			<u>Request</u>		
TO005-AA	Wake Forest Reverse Loop	\$ 425,180	\$ 437,979	\$ -		\$ 437,979		
<b>Total Operating By Project</b>		\$ 425,180	\$ 437,979	\$ -		\$ 437,979		
New Operating Requests	None							

Town of Wendell	Base Budget	<u>FY26</u>						<u>Page</u>
		<u>FY 25 Adopted</u>	<u>Programmed</u>					<u>Number</u>
		<u>Base Budget</u>	<u>Base Budget</u>					
<b>Total Operating (Agency)</b>		\$ 232,366	\$ 4,992					
Tax District Administration		\$ -	\$ -					
Transit Plan Administration		\$ -	\$ -					
Bus Operations		\$ 232,366	\$ 4,992					
<b>Total Operating (Appropriation Category)</b>		\$ 232,366	\$ 4,992					
		<u>FY 25 Adopted</u>	<u>FY26</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>		
			<u>Base Budget</u>	<u>Modification</u>		<u>Base Budget</u>		
			<u>Base Budget</u>			<u>Request</u>		
TO005-CH	GoWake Northeast Microtransit Service	\$ 227,495	\$ -					
TO003-G	Zebulon-Wendell Express Park and Ride	\$ 4,871	\$ 4,992			\$ 4,992		
<b>Total Operating By Project</b>		\$ 4,871	\$ 4,992	\$ -		\$ 4,992		
New Operating Requests	None							

## FY 2026 Work Plan - Requests for Operating Funding

Town of Zebulon	Base Budget	<u>FY 25 Adopted</u>		<u>FY26 Programmed Base Budget</u>		<u>Page Number</u>		
		New Operating Requests						
		<b>Total Operating (Agency)</b>	\$ 6,557		\$ 6,720			
		Tax District Administration	\$ -		\$ -			
		Transit Plan Administration	\$ -		\$ -			
		Bus Operations	\$ 6,557		\$ 6,720			
		<b>Total Operating (Appropriation Category)</b>	<b>\$ 6,557</b>		<b>\$ 6,720</b>			
		<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>
		TO003-H	Zebulon-Wendell Express Park and Ride	\$ 6,557	\$ 6,720			\$ 6,720
		<b>Total Operating By Project</b>		<b>\$ 6,557</b>	<b>\$ 6,720</b>	<b>\$ -</b>		<b>\$ 6,720</b>
		None						



# FY 2026 Wake Transit Work Plan - Requests for Capital Funding

	<u>ProjectID</u>	<u>Project</u>	<u>Phase</u>	<u>FY26 Requested Funds</u>	<u>Page Number</u>
CAMPO	TC003-K	Wake Bus Plan Update	Planning	\$ 731,580	9
	TC003-TBD	Wake Transit Staffing Analysis	Planning	\$ 250,000	14
	<b>Total FY26 Capital Funds Requested</b>			<b>\$ 981,580</b>	
Cary	TC002-F	Multimodal Transit Facility	Construction	\$ 5,000,000	20
	<b>Total FY26 Capital Funds Requested</b>			<b>\$ 5,000,000</b>	
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	Vehicle Acquisition	\$ 4,056,000	77
	TC002-A	Raleigh Union Station Bus Facility	STIP Repayment	\$ (2,215,000)	-
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share: 55/30/15)	Planning and Design	\$ 4,000,000	82
	TC002-N	Triangle Mobility Hub	Design	\$ 1,400,000	87
	TC002-BP	Bus Stop Improvements	Design, Construction, Equipment, Land Acquisition	\$ 2,632,440	92
	TC003-K	Wake Bus Plan Update	Capital Planning	\$ 731,580	97
	<b>Total FY26 Capital Funds Requested</b>			<b>\$ 10,605,020</b>	
NCSU	TC002-TBD	Access to Transit	Design & Construction	\$ 288,895	114
	TC002-TBD	Wolfline Bus Operations and Maintenance Facility	Design	\$ 1,630,110	119
	TC002-TBD	Bus Stop Improvements	Design, Construction, Equipment	\$ 563,221	124
	<b>Total FY26 Capital Funds Requested</b>			<b>\$ 2,482,226</b>	
Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Expansion	Vehicle Acquisition	\$ 3,266,000	185
	TC001-F	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Replacement	Vehicle Acquisition	\$ 8,164,000	190
	TC001-J	Paratransit Replacement Vehicles	Vehicle Acquisition	\$ 496,000	195
	TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$ 400,000	200
	TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$ 124,000	205
	TC001-TBD	Microtransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$ 780,000	245
	TC002-AC	New Midtown Transit Center	<i>Moved to FY27</i>	\$ -	210
	TC002-BA	New Gorman/I-40 Park-and-Ride	ROW/Land Acquisition	\$ 1,490,000	215
	TC002-BI	Facility Expansion (Name?)	Design & Construction	\$ 20,067,694	220
	TC002-BQ	Bus Stop Improvements	Planning	\$ 2,743,000	240
	TC005-A3	Wake BRT: Western Corridor Bus Rapid Transit Facilities	Design & ROW/Land Acquisition	\$ 50,000,000	225
	TC005-A4	Wake BRT: Triangle Town Center Corridor Bud Rapid Transit Facilities	Design	\$ 3,500,000	230
	TC005-A5	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities	Design	\$ 1,500,000	235
	<b>Total FY26 Capital Funds Requested</b>			<b>\$ 92,530,694</b>	